

# Public School Support

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY DIVISION</b>					
Administrators	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400
Teachers	970,079,600	947,628,700	1,036,993,000	1,097,102,600	1,087,102,600
Operations	687,765,800	699,218,200	719,575,600	751,215,200	737,590,100
Children's Programs	310,044,600	282,329,500	329,286,900	332,510,600	331,886,800
Facilities	53,545,700	53,189,200	59,174,400	59,611,800	61,938,800
Central Services	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Deaf & Blind, Educational Svcs for the	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
<b>Total:</b>	<b>2,140,615,100</b>	<b>2,100,616,300</b>	<b>2,267,808,000</b>	<b>2,369,344,200</b>	<b>2,346,127,900</b>
<b>BY FUND CATEGORY</b>					
General	1,785,265,900	1,785,265,900	1,898,407,200	1,999,799,900	1,976,071,800
Dedicated	91,010,700	90,236,000	105,062,300	105,205,800	105,717,600
Federal	264,338,500	225,114,400	264,338,500	264,338,500	264,338,500
<b>Total:</b>	<b>2,140,615,100</b>	<b>2,100,616,300</b>	<b>2,267,808,000</b>	<b>2,369,344,200</b>	<b>2,346,127,900</b>
Percent Change:		(1.9%)	8.0%	4.5%	3.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	9,855,700	9,556,700
Operating Expenditures	14,475,300	12,971,800	12,667,600	15,947,500	15,947,500
Trustee/Benefit	0	728,800	0	0	0
Lump Sum	2,126,139,800	2,086,915,700	2,255,140,400	2,343,541,000	2,320,623,700
<b>Total:</b>	<b>2,140,615,100</b>	<b>2,100,616,300</b>	<b>2,267,808,000</b>	<b>2,369,344,200</b>	<b>2,346,127,900</b>

## Department Description

The Public School Support budget provides state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

# School Support Program Distribution Factor

**FY 2019 - Actual Expenditures**

Provided by the State Dept. of Education

2018 - 2019				
		Appropriation	Actual	Variance
1	REVENUES			
a.	General Fund	\$1,774,811,000	\$1,774,811,000	\$0.00
	STATE DEDICATED REVENUE			
b.	Endowment / Lands	\$50,325,600	\$50,325,600	0.00
c.	Miscellaneous	5,000,000	5,000,000	0.00
d.	Lottery Dividend	18,562,500	18,562,500	0.00
e.	Bond Levy Equalization Fund	12,796,700	12,796,700	0.00
f.	Cigarette and Lottery Taxes	4,024,900	4,024,900	0.00
	TOTAL STATE DEDICATED REVENUE	\$90,709,700	\$90,709,700	\$0.00
	TOTAL STATE REVENUES	\$1,865,520,700	\$1,865,520,700	0.00
g.	FEDERAL REVENUES	264,115,000	224,890,884	(39,224,115)
	TOTAL REVENUES	\$264,115,000	\$224,890,884	(\$39,224,115)
		\$2,129,635,700	\$2,090,411,584	(\$39,224,115)
2	STATUTORY EXPENDITURES			
a.	Transportation	\$73,010,000	\$81,403,764	8,393,764
b.	Border Contracts	1,200,000	1,341,803	141,803
c.	Exceptional Contracts and Tuition Equivalents	5,390,900	5,477,996	87,096
d.	Salary-based Apportionment (Administrators, Classified)	203,518,300	204,546,608	1,028,308
e.	Employer's Benefit Obligations (Administrators, Classified)	38,180,000	38,269,418	89,418
f.	Career Ladder Salaries	761,566,200	774,166,530	12,600,330
g.	Career Ladder Employer's Benefit Obligations	142,869,800	144,678,764	1,808,964
h.	Unemployment (appropriation included in Benefit line items above)	0	439,137	439,137
i.	Adjustments	0	1,416,181	1,416,181
j.	Leadership Premiums	17,773,600	18,298,525	524,925
k.	Teacher Incentive Award (Nat'l Bd Cert)	90,000	40,449	-49,550
l.	Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0.00
m.	Bond Levy Equalization Support Program	23,184,500	23,184,500	0.00
n.	Charter School Facilities	7,893,700	8,367,377	473,677
o.	Idaho Digital Learning Academy	9,788,500	10,776,063	987,563
p.	School Facilities Funding (lottery)	18,562,500	18,562,500	0.00
q.	School Facilities Maintenance Match	3,905,000	3,849,506	-55,494
r.	Advanced Opportunities	15,000,000	19,074,551	4,074,551
s.	Math and Science Requirement	5,930,000	6,021,299	91,299
t.	Continuous Improvement Plans and Training	652,000	482,080	-169,919
u.	Mastery-Based Education	1,400,000	1,400,000	0.00
v.	Online Class Portal	150,000	140,000	-10,000
w.	College and Career Advisors and Student Mentors	9,000,000	9,000,000	0.00
x.	Literacy Intervention	13,156,500	13,127,902	-28,597
y.	Innovation Schools	100,000	0.00	-100,000
3	NON-STATUTORY EXPENDITURES			
a.	Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	36,500,000	0.00
b.	IT Staffing	8,000,000	8,000,000	0.00
c.	Student Achievement Assessments	3,100,000	2,282,616	-817,383
d.	Math Initiative	1,817,800	1,817,800	0.00
e.	Remediation / Waiver (non Title I)	5,456,300	5,220,651	-235,648
f.	Limited English Proficient (LEP)	4,870,000	4,867,894	-2,105
g.	Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	21,492,476	-57,523
h.	Content and Curriculum	6,350,000	5,997,768	-352,232
4	FEDERAL EXPENDITURES	264,115,000	224,890,884	-39,224,115
5	TOTAL EXPENDITURES	\$1,708,105,500	\$1,699,159,948	(\$8,945,551)
6	PUBLIC EDUCATION STABILIZATION FUND TRANSFER DEPOSIT (WITHDRAWAL)	\$0	(\$31,555,366)	
7	NET STATE FUNDING	\$421,530,200	\$422,807,001	
8	SUPPORT UNITS	15,339.	15,385	46.4
9	DISTRIBUTION FACTOR		\$27,481	\$27,481

# Public School Support

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>1,898,407,200</b>	<b>2,267,808,000</b>	<b>0.00</b>	<b>1,898,407,200</b>	<b>2,267,808,000</b>
<b>Rescissions</b>						
<b>Educational Services for the Deaf &amp; Blind</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,800)	(9,800)
<b>Multi-Agency Decisions</b>						
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,898,407,200</b>	<b>2,267,808,000</b>	<b>0.00</b>	<b>1,898,397,400</b>	<b>2,267,798,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>0.00</b>	<b>1,898,407,200</b>	<b>2,267,808,000</b>	<b>0.00</b>	<b>1,898,397,400</b>	<b>2,267,798,200</b>
Removal of Onetime Expenditures	0.00	(119,100)	(3,304,100)	0.00	(119,100)	(3,304,100)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,800	9,800
<b>FY 2021 Base</b>	<b>0.00</b>	<b>1,898,288,100</b>	<b>2,264,503,900</b>	<b>0.00</b>	<b>1,898,288,100</b>	<b>2,264,503,900</b>
Benefit Costs	0.00	307,800	307,800	0.00	(21,100)	(21,100)
Public School Salary Change	0.00	2,567,800	2,567,800	0.00	5,127,200	5,127,200
Change in Employee Compensation	0.00	36,900	36,900	0.00	73,100	73,100
Nondiscretionary Adjustments	0.00	37,702,600	39,696,800	0.00	39,390,100	41,896,100
Endowment Adjustments	0.00	(1,326,400)	7,900	0.00	(1,326,400)	7,900
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>1,937,576,800</b>	<b>2,307,121,100</b>	<b>0.00</b>	<b>1,941,531,000</b>	<b>2,311,587,100</b>
<b>Line Items</b>						
<b>Administrators</b>						
1. Administrators Addl 2% Salary Increase	0.00	1,979,700	1,979,700	0.00	0	0
<b>Teachers</b>						
1. Additional Career Ladder Funds	0.00	40,000,000	40,000,000	0.00	30,000,000	30,000,000
<b>Operations</b>						
1. Discretionary for Health Insurance	0.00	7,434,500	7,434,500	0.00	0	0
2. Additional Discretionary	0.00	4,608,600	4,608,600	0.00	0	0
3. Classified Addl 2% Salary Increase	0.00	3,153,200	3,153,200	0.00	0	0
<b>Children's Programs</b>						
1. Literacy Proficiency	0.00	3,156,500	3,156,500	0.00	3,156,500	3,156,500
2. Mastery-Based Education	0.00	500,000	500,000	0.00	0	0
<b>Central Services</b>						
1. Social / Emotional Learning	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
<b>Educational Services for the Deaf &amp; Blind</b>						
1. Career Ladder Equivalence	0.00	194,800	194,800	0.00	193,700	193,700
2. Teachers for the Deaf/Hard of Hearing	0.00	195,800	195,800	0.00	190,600	190,600
<b>FY 2021 Total</b>	<b>0.00</b>	<b>1,999,799,900</b>	<b>2,369,344,200</b>	<b>0.00</b>	<b>1,976,071,800</b>	<b>2,346,127,900</b>
Chg from FY 2020 Orig Approp.	0.00	101,392,700	101,536,200	0.00	77,664,600	78,319,900
% Chg from FY 2020 Orig Approp.		5.3%	4.5%		4.1%	3.5%

# Public School Support

## Agency Profile

Analyst: Lockett

### FY 2020 Appropriation, FY 2021 Superintendent of Public Instruction's Budget Request, and FY 2021 Governor's Recommendation

Source of Funds		FY 2020	FY 2021	FY 2021	
		Original Appropriation	Supt. Ybarra Request	Governor's Recommendation	
General Fund		\$1,898,407,200	\$1,999,799,900	\$1,976,071,800	
Dedicated Funds		\$105,062,300	\$105,205,800	\$105,717,600	
Federal Funds		\$264,338,500	\$264,338,500	\$264,338,500	
TOTAL FUNDS		\$2,267,808,000	\$2,369,344,200	\$2,346,127,900	
General Fund Percent Change from Previous Year:			5.3%	4.1%	
Total Funds Percent Change from Previous Year:			4.5%	3.5%	
Statutory Distributions		Idaho Code			
1	Transportation	§33-1006, §33-1002(2)(b)	\$75,334,700	\$83,040,000	\$83,040,000
2	Border Contracts	§33-1002(2)(d), §33-1403	1,200,000	1,484,100	1,484,100
3	Exceptional Contracts/Tuition Equivalents	§33-1002(2)(a)(e), §33-1002(B)	5,761,000	5,833,400	5,833,400
4	Salary-based Apportionment	§33-1002(2)(f), §33-1004E(4)(5)	213,050,600	222,402,700	220,243,700
5	State Paid Employee Benefits	§33-1004F, §33-1002(g)	41,289,200	43,101,600	42,683,200
6	Career Ladder Salaries	§33-1004B, §33-1002(g)	806,572,300	856,236,100	852,729,600
7	Career Ladder Benefits	§33-1004F, §33-1002(g)	156,313,700	165,938,500	159,445,000
8	Bond Levy Equalization	§33-906, -906A, -906B	23,387,900	23,079,500	25,406,500
9	Idaho Digital Learning Academy	§33-1020, §33-1002(2)(j)	11,854,200	12,221,400	12,097,600
10	Idaho Safe and Drug-Free Schools	§63-2506, -2552A(3), -3067	4,024,900	4,024,900	4,024,900
11	Math and Science Requirement	§33-1021, §33-1002(2)(n)	6,590,900	6,502,600	6,502,600
12	Advanced Opportunities	§33-4602, -4605, §33-1002(2)(m)	18,000,000	20,000,000	20,000,000
13	National Board Teacher Certification	§33-1004E(2)	90,000	90,000	90,000
14	Facilities (Lottery)	§33-905, §67-7434	22,842,500	24,187,500	24,187,500
15	Facilities State Match (General Fund)	§33-1019	4,104,000	1,972,200	1,972,200
16	Facilities (Charter School Funding)	§33-5208(5), §33-1002(2)(k)	8,840,000	10,372,600	10,372,600
17	Leadership Premiums	§33-1002(2)(o), §33-1004J	18,400,700	19,310,000	19,310,000
18	Continuous Improve Plans and Training	§33-320(4)	652,000	652,000	652,000
19	Mastery Based System	§33-1002(2)(t), §33-1632	1,400,000	1,900,000	1,400,000
20	Literacy Interventions	§33-1002(2)(s), §33-1614-1616	26,146,800	26,146,800	26,146,800
21	Academic and College/Career Advisors	§33-1002(2)(r), -1212A	9,000,000	9,000,000	9,000,000
22	Master Educator Premiums	§33-1004I	7,175,400	7,175,400	7,175,400
23	Sub-total -- Statutory Requirements		\$1,462,030,800	\$1,544,671,300	\$1,533,797,100
Other Program Distributions					
24	Math Initiative		\$1,817,800	\$1,817,800	\$1,817,800
25	Remediation Based on ISAT		5,456,300	5,456,300	5,456,300
26	English Language Learners		4,870,000	4,870,000	4,870,000
27	District and Charter IT Staffing		8,000,000	8,000,000	8,000,000
28	Distributed Technology Funds (Classroom, WiFi, IMS)		36,500,000	36,500,000	36,500,000
29	Student Achievement Assessments		2,258,500	2,258,500	2,258,500
30	Professional Development and Gifted/Talented		21,550,000	21,550,000	22,550,000
34	Social / Emotional Learning (Gov. recommends this in the Prof. Dev. line item)		0	1,000,000	0
31	Content and Curriculum		6,350,000	6,350,000	6,350,000
32	Bureau of Services for the Deaf and Blind (Campus)		7,410,600	7,932,600	7,727,000
33	Bureau of Services for the Deaf and Blind (Outreach)		4,129,400	4,203,000	4,109,600
35	Federal Funds for Local School Districts and Charters		264,115,000	264,115,000	264,115,000
36	Sub-total -- Other Program Distributions		\$362,457,600	\$364,053,200	\$363,754,200
37	TOTAL DISTRIBUTIONS (LINES 23 + 3)		\$1,824,488,400	\$1,908,724,500	\$1,897,551,300
38	STATE DISCRETIONARY FUNDS (Total Funds - Total Distributions)		\$443,319,600	\$460,619,700	\$448,576,600
39	ESTIMATED SUPPORT UNITS		15,601	15,786	15,786
40	DISCRETIONARY \$ PER SUPPORT UNIT, §33-1018 (row 38 / row 39)		\$28,416	\$29,179	\$28,416
Discretionary Funding per Support Unit, Change from Previous Year:			2.7%	2.7%	0.0%

# Administrators

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400
Percent Change:		0.6%	4.5%	4.6%	3.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400

## Division Description

The Administrators Division provides state support for salaries and benefits of administrators (superintendents, assistant superintendents, principals, assistant principals, and program directors) in Idaho's 115 school districts, 61 public charter schools, and the COSSA Academy for grades K-12.

# Administrators

## Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>98,570,500</b>	<b>98,570,500</b>	<b>0.00</b>	<b>98,570,500</b>	<b>98,570,500</b>
<b>FY 2021 Base</b>	<b>0.00</b>	<b>98,570,500</b>	<b>98,570,500</b>	<b>0.00</b>	<b>98,570,500</b>	<b>98,570,500</b>
Public School Salary Change	0.00	991,200	991,200	0.00	1,977,400	1,977,400
Nondiscretionary Adjustments	0.00	1,559,400	1,559,400	0.00	1,557,500	1,557,500
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>101,121,100</b>	<b>101,121,100</b>	<b>0.00</b>	<b>102,105,400</b>	<b>102,105,400</b>
1. Administrators Addl 2% Salary Increase	0.00	1,979,700	1,979,700	0.00	0	0
<b>FY 2021 Total</b>	<b>0.00</b>	<b>103,100,800</b>	<b>103,100,800</b>	<b>0.00</b>	<b>102,105,400</b>	<b>102,105,400</b>
Change from Original Appropriation	0.00	4,530,300	4,530,300	0.00	3,534,900	3,534,900
% Change from Original Appropriation		4.6%	4.6%		3.6%	3.6%

# Administrators

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded one line item for FY 2020: Increased the base salary of administrative staff from \$36,186 to \$37,272 in response to the 3% salary increase.					
	0.00	98,570,500	0	0	98,570,500
<b>FY 2021 Base</b>					
Agency Request	0.00	98,570,500	0	0	98,570,500
Governor's Recommendation	0.00	98,570,500	0	0	98,570,500
<b>Public School Salary Change</b>					
Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, from \$37,272 to \$37,645. For the Administrators Division, this includes salaries at \$830,300 and state-paid employee benefits at \$160,900, for a total of \$991,200.					
Agency Request	0.00	991,200	0	0	991,200
The Governor recommends a 2% Change in Employee Compensation. Salary apportionment will increase by \$1,656,300 and benefits will increase by \$321,100.					
Governor's Recommendation	0.00	1,977,400	0	0	1,977,400
<b>Nondiscretionary Adjustments</b>					
An estimated nondiscretionary increase of 189 mid-term support units will require \$1,168,100 from the General Fund. Of this amount, \$978,500 is for salaries and \$189,600 is for state-paid employee benefits. Other adjustments include an increase of \$391,300 in the statewide education and experience index, slightly offset by a small district staff allowance decrease. The total net increase for the nondiscretionary adjustments is \$1,559,400.					
Agency Request	0.00	1,559,400	0	0	1,559,400
Recommended by the Governor, with a slight adjustment for benefit cost changes.					
Governor's Recommendation	0.00	1,557,500	0	0	1,557,500
<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	101,121,100	0	0	101,121,100
Governor's Recommendation	0.00	102,105,400	0	0	102,105,400
<b>1. Administrators Addl 2% Salary Increase</b>					
This request is for an additional 2% salary increase, above the 1% change in employee compensation placeholder, for administrators. If funded, the base salary for administrators will go from \$37,272 to \$38,390, and will require \$1,658,300 for salaries and \$321,400 for the state-paid employee benefits.					
Agency Request	0.00	1,979,700	0	0	1,979,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2021 Total</b>					
Agency Request	0.00	103,100,800	0	0	103,100,800
Governor's Recommendation	0.00	102,105,400	0	0	102,105,400
Agency Request					
Change from Original App	0.00	4,530,300	0	0	4,530,300
% Change from Original App		4.6%			4.6%
Governor's Recommendation					
Change from Original App	0.00	3,534,900	0	0	3,534,900
% Change from Original App		3.6%			3.6%

# Teachers

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	955,079,600	938,846,700	1,021,993,000	1,082,102,600	1,072,102,600
Federal	15,000,000	8,782,000	15,000,000	15,000,000	15,000,000
<b>Total:</b>	<b>970,079,600</b>	<b>947,628,700</b>	<b>1,036,993,000</b>	<b>1,097,102,600</b>	<b>1,087,102,600</b>
Percent Change:		(2.3%)	9.4%	5.8%	4.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	970,079,600	947,628,700	1,036,993,000	1,097,102,600	1,087,102,600

## Division Description

The Teachers Division provides state and federal funding support for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's 115 school districts, 61 public charter schools, and the COSSA Academy for grades K-12.



# Teachers

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>1,021,993,000</b>	<b>1,036,993,000</b>	<b>0.00</b>	<b>1,021,993,000</b>	<b>1,036,993,000</b>
<b>FY 2021 Base</b>	<b>0.00</b>	<b>1,021,993,000</b>	<b>1,036,993,000</b>	<b>0.00</b>	<b>1,021,993,000</b>	<b>1,036,993,000</b>
Nondiscretionary Adjustments	0.00	20,109,600	20,109,600	0.00	20,109,600	20,109,600
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>1,042,102,600</b>	<b>1,057,102,600</b>	<b>0.00</b>	<b>1,042,102,600</b>	<b>1,057,102,600</b>
1. Additional Career Ladder Funds	0.00	40,000,000	40,000,000	0.00	30,000,000	30,000,000
<b>FY 2021 Total</b>	<b>0.00</b>	<b>1,082,102,600</b>	<b>1,097,102,600</b>	<b>0.00</b>	<b>1,072,102,600</b>	<b>1,087,102,600</b>
Change from Original Appropriation	0.00	60,109,600	60,109,600	0.00	50,109,600	50,109,600
% Change from Original Appropriation		5.9%	5.8%		4.9%	4.8%

# Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded one line item for FY 2020: Provided \$3,796,200, through H286, to address the fiscal impact of H153, which increased starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000.					
	0.00	1,021,993,000	0	15,000,000	1,036,993,000
<b>FY 2021 Base</b>					
Agency Request	0.00	1,021,993,000	0	15,000,000	1,036,993,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,021,993,000</i>	<i>0</i>	<i>15,000,000</i>	<i>1,036,993,000</i>

## Nondiscretionary Adjustments

Nondiscretionary adjustments net to \$20,109,600 from the General Fund, which is a 2% increase from FY 2020 to FY 2021. They include an increase in the number of instructional and pupil service staff, based on the estimated increase of 189 mid-term support units (15,658 to 15,847). The amount requested for FY 2021 is \$11,622,600, of which \$9,735,800 is for salaries and \$1,886,800 is for benefits.

Adjustments also include \$7,666,000, of which \$6,421,500 is for salaries and \$1,244,500 is for benefits, to comply with H153 of 2019. The legislation increased starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000. The legislation directed the salary increases to be implemented over a two-year period. Section 1 of the legislation amended Section 33-1004B, Idaho Code, effective July 1, 2019, through June 30, 2020, increasing salaries across the residency rung on the career ladder. Section 2 implemented the second year of the residency rung increases, moving the starting base salary to \$40,000. The amendments in Section 2 are effective July 1, 2020.

There is also a statutory increase of \$909,300 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase is a result of 894.00 additional FTP working in the public school system, going from 18,102.00 FTP to 18,996.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which requires \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP.

Lastly, there is a decrease of \$88,300 for high school math and science requirements (Section 33-1021, Idaho Code), based on the statutory formula.

Agency Request	0.00	20,109,600	0	0	20,109,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,109,600</i>	<i>0</i>	<i>0</i>	<i>20,109,600</i>

<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	1,042,102,600	0	15,000,000	1,057,102,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,042,102,600</i>	<i>0</i>	<i>15,000,000</i>	<i>1,057,102,600</i>

## 1. Additional Career Ladder Funds

The Superintendent of Public Instruction requests \$40,000,000 for increases to the career ladder base allocations in concert with the Our Kids, Idaho's Future Task Force recommendations, of which \$33,506,500 is for salaries and \$6,493,500 is for benefits. This budget request was made as a placeholder until the task force recommendations were made in November 2019.

Agency Request	0.00	40,000,000	0	0	40,000,000
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*The Governor recommends \$30,000,000, ongoing, from the General Fund to elevate the teaching profession and retain effective educators by building out and updating the career ladder salary allocation program.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
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<b>FY 2021 Total</b>					
Agency Request	0.00	1,082,102,600	0	15,000,000	1,097,102,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,072,102,600</i>	<i>0</i>	<i>15,000,000</i>	<i>1,087,102,600</i>

# Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	60,109,600	0	0	60,109,600
% Change from Original App		5.9%		0.0%	5.8%
Governor's Recommendation					
Change from Original App	0.00	50,109,600	0	0	50,109,600
% Change from Original App		4.9%		0.0%	4.8%

# Operations

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	632,440,200	643,892,600	660,315,600	690,628,800	677,003,700
Dedicated	55,325,600	55,325,600	59,260,000	60,586,400	60,586,400
<b>Total:</b>	<b>687,765,800</b>	<b>699,218,200</b>	<b>719,575,600</b>	<b>751,215,200</b>	<b>737,590,100</b>
Percent Change:		1.7%	2.9%	4.4%	2.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	687,765,800	699,218,200	719,575,600	751,215,200	737,590,100

## Division Description

The Operations Division provides state and federal funding in support of the operation of Idaho's 115 school districts and 62 charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

# Operations

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>
<b>FY 2021 Base</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>	<b>0.00</b>	<b>660,315,600</b>	<b>719,575,600</b>
Public School Salary Change	0.00	1,576,600	1,576,600	0.00	3,149,800	3,149,800
Nondiscretionary Adjustments	0.00	14,866,700	14,866,700	0.00	14,864,700	14,864,700
Endowment Adjustments	0.00	(1,326,400)	0	0.00	(1,326,400)	0
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>675,432,500</b>	<b>736,018,900</b>	<b>0.00</b>	<b>677,003,700</b>	<b>737,590,100</b>
1. Discretionary for Health Insurance	0.00	7,434,500	7,434,500	0.00	0	0
2. Additional Discretionary	0.00	4,608,600	4,608,600	0.00	0	0
3. Classified Addl 2% Salary Increase	0.00	3,153,200	3,153,200	0.00	0	0
<b>FY 2021 Total</b>	<b>0.00</b>	<b>690,628,800</b>	<b>751,215,200</b>	<b>0.00</b>	<b>677,003,700</b>	<b>737,590,100</b>
Change from Original Appropriation	0.00	30,313,200	31,639,600	0.00	16,688,100	18,014,500
% Change from Original Appropriation		4.6%	4.4%		2.5%	2.5%

# Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded three line items for FY 2020: These included increased discretionary funding at \$28,416 per support unit, with an associated cost of \$7,454,900 from the General Fund for health insurance and \$7,134,400 from the General Fund for other discretionary support; and a reduction of \$100,000 for the distribution for Innovation Schools that was moved out of this appropriation and into the State Dept. of Education's appropriation.					
	0.00	660,315,600	59,260,000	0	719,575,600
<b>Cash Transfers &amp; Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$6,259,800 from the Public School Income Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun of \$31,555,400 in FY 2019.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2020 Total Appropriation</b>					
Agency Request	0.00	660,315,600	59,260,000	0	719,575,600
Governor's Recommendation	0.00	660,315,600	59,260,000	0	719,575,600
<b>FY 2021 Base</b>					
Agency Request	0.00	660,315,600	59,260,000	0	719,575,600
Governor's Recommendation	0.00	660,315,600	59,260,000	0	719,575,600
<b>Public School Salary Change</b>					
Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, moving the base salary from \$22,315 to \$22,538. For the Operations Division, this includes salaries at \$1,320,700 and state-paid employee benefits at \$255,900 for a net placeholder of \$1,576,600.					
Agency Request	0.00	1,576,600	0	0	1,576,600
<i>The Governor recommends a 2% increase in compensation. Salary apportionment will increase by \$2,638,500 and benefits will increase by \$511,300.</i>					
Governor's Recommendation	0.00	3,149,800	0	0	3,149,800
<b>Nondiscretionary Adjustments</b>					
Nondiscretionary adjustments include \$7,705,300 for the estimated increase in pupil transportation, which is calculated at 1.0% growth per year over the FY 2019 distribution of \$81,403,800. When calculated over the FY 2020 original appropriation, instead of the FY 2019 actual distribution, this increase is equal to 10.2%, going from \$75,334,700 in FY 2020 to \$83,040,000 in FY 2021.					
The adjustments also include \$5,257,000 to meet the demands of student growth in discretionary funding per support unit, calculated for the best 28 weeks of average daily attendance counts, at \$28,416 per unit. This is due to an estimated increase of 185 support units, moving from 15,601 to 15,786.					
The final adjustment includes an estimated increase of 189 mid-term support units that require \$1,904,400 from the General Fund for salaries and benefits. Of this amount, \$1,595,200 is for salaries and \$309,200 is for benefits.					
All of these items net to a total of \$14,866,700 for nondiscretionary adjustments.					
Agency Request	0.00	14,866,700	0	0	14,866,700
<i>Recommended by the Governor, with a slight adjustment for benefit cost changes.</i>					
Governor's Recommendation	0.00	14,864,700	0	0	14,864,700
<b>Endowment Adjustments</b>					
For FY 2021, there is a distribution increase of \$1,326,400 from the Public School Endowment Fund. This is due to the total distribution to public schools increasing from \$51,260,000 to \$52,586,400. This allows for a requested decrease of \$1,326,400 from the General Fund.					
Agency Request	0.00	(1,326,400)	1,326,400	0	0
Governor's Recommendation	0.00	(1,326,400)	1,326,400	0	0

# Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	675,432,500	60,586,400	0	736,018,900
Governor's Recommendation	0.00	677,003,700	60,586,400	0	737,590,100

## 1. Discretionary for Health Insurance

This is a request for \$7,434,500, ongoing, from the General Fund, for the projected increase in health insurance costs, estimated to be 3.9%. The projection is based on the weighted average of premium costs for fiscal years 2018, 2019, and 2020, as reported by school districts and charter schools. If approved, these funds would increase the discretionary funding for insurance to \$199,866,500 for FY 2021, which is equal to 43% of the total discretionary dollars, going from \$12,190 per support unit in FY 2020 to \$12,661 per support unit in FY 2021.

If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$460,619,700, including the funds requested in line item 2 specifically for additional "other" discretionary dollars, setting the amount per support unit at \$29,179 for FY 2021 (based on an estimated 15,786 support units).

Agency Request	0.00	7,434,500	0	0	7,434,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 2. Additional Discretionary

This is a request for \$4,608,600, ongoing, from the General Fund, for new discretionary funding dollars. This amount is equal to a 1.8% increase in the portion of discretionary dollars noted as "other," rather than for insurance funding. The amount requested is based on the most recent annualized Consumer Price Index (CPI) at 1.8%. If approved, these funds would increase the "other" discretionary funding to \$260,753,200 for FY 2021, which is equal to 57% of the total discretionary dollars, going from \$16,226 per support unit in FY 2020 to \$16,518 per support unit in FY 2021.

If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$460,619,700, including the funds requested in line item 1 specifically for health insurance, setting the amount per support unit at \$29,179 for FY 2021 (based on an estimated 15,786 support units).

Agency Request	0.00	4,608,600	0	0	4,608,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 3. Classified Addl 2% Salary Increase

This request is for \$3,153,200, ongoing, from the General Fund, to provide an additional 2% base salary increase for classified staff. This increase would raise the base salary from \$22,315 to \$22,984. School districts and charter schools spend approximately 68% more for the salaries and benefits for these staff than what the Legislature appropriates. Classified staff include a wide variety of job classes including business managers, technology specialists, human resource personnel, and custodians. Of the request, \$2,641,300 is for salaries and \$511,900 is for benefits.

Agency Request	0.00	3,153,200	0	0	3,153,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2021 Total</b>					
Agency Request	0.00	690,628,800	60,586,400	0	751,215,200
Governor's Recommendation	0.00	677,003,700	60,586,400	0	737,590,100
Agency Request					
Change from Original App	0.00	30,313,200	1,326,400	0	31,639,600
% Change from Original App		4.6%	2.2%		4.4%
Governor's Recommendation					
Change from Original App	0.00	16,688,100	1,326,400	0	18,014,500
% Change from Original App		2.5%	2.2%		2.5%

# Children's Programs

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	56,904,700	62,195,700	72,990,500	79,370,700	78,746,900
Dedicated	4,024,900	4,024,900	7,181,400	4,024,900	4,024,900
Federal	249,115,000	216,108,900	249,115,000	249,115,000	249,115,000
<b>Total:</b>	<b>310,044,600</b>	<b>282,329,500</b>	<b>329,286,900</b>	<b>332,510,600</b>	<b>331,886,800</b>
Percent Change:		(8.9%)	16.6%	1.0%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	310,044,600	282,329,500	329,286,900	332,510,600	331,886,800

## Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.



# Children's Programs

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>72,990,500</b>	<b>329,286,900</b>	<b>0.00</b>	<b>72,990,500</b>	<b>329,286,900</b>
Removal of Onetime Expenditures	0.00	0	(3,156,500)	0.00	0	(3,156,500)
<b>FY 2021 Base</b>	<b>0.00</b>	<b>72,990,500</b>	<b>326,130,400</b>	<b>0.00</b>	<b>72,990,500</b>	<b>326,130,400</b>
Nondiscretionary Adjustments	0.00	2,723,700	2,723,700	0.00	2,599,900	2,599,900
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>75,714,200</b>	<b>328,854,100</b>	<b>0.00</b>	<b>75,590,400</b>	<b>328,730,300</b>
1. Literacy Proficiency	0.00	3,156,500	3,156,500	0.00	3,156,500	3,156,500
2. Mastery-Based Education	0.00	500,000	500,000	0.00	0	0
<b>FY 2021 Total</b>	<b>0.00</b>	<b>79,370,700</b>	<b>332,510,600</b>	<b>0.00</b>	<b>78,746,900</b>	<b>331,886,800</b>
Change from Original Appropriation	0.00	6,380,200	3,223,700	0.00	5,756,400	2,599,900
% Change from Original Appropriation		8.7%	1.0%		7.9%	0.8%

# Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded two line items for FY 2020: These included an additional \$13,156,500 for literacy proficiency programs and \$650,000 for content, curriculum, and credit recovery programs.					
	0.00	72,990,500	7,181,400	249,115,000	329,286,900

## Removal of Onetime Expenditures

This action removes the onetime portion of the FY 2020 funding for literacy proficiency of \$3,156,500 from the Opportunities Scholarship Fund, leaving \$22,990,300 in the FY 2021 Base for this purpose.

Agency Request	0.00	0	(3,156,500)	0	(3,156,500)
Governor's Recommendation	0.00	0	(3,156,500)	0	(3,156,500)

<b>FY 2021 Base</b>					
Agency Request	0.00	72,990,500	4,024,900	249,115,000	326,130,400
Governor's Recommendation	0.00	72,990,500	4,024,900	249,115,000	326,130,400

## Nondiscretionary Adjustments

The nondiscretionary adjustments net to an increase of \$2,723,700 from the General Fund. They include \$2,000,000 for the Advanced Opportunities Program, bringing the total available for this program to \$20,000,000. This is due to an expected increase in participation, including the new Post-Secondary Credit Scholarship that was created through H477 of 2016. In FY 2019, 36,100 students in grades 7 - 12 participated in the program and 213,000 dual credits were earned. This was an increase in student growth of approximately 30% over the previous two years.

Other adjustments include an increase of \$367,200 for the Idaho Digital Learning Academy (IDLA) per Section 33-1020, Idaho Code. The formula's variables include estimated IDLA enrollments and salary-based apportionment for school districts and charter schools, requiring an increase from \$11,854,200 for FY 2020 to \$12,221,400 for FY 2021. There is also an increase of \$284,100 for border contracts, due to increased enrollment and costs, which if funded, would bring the FY 2021 Base for that purpose to \$1,484,100. Finally, there is an increase of \$72,400 for the estimated distribution for exceptional contracts and tuition equivalents, which if funded, would bring the FY 2021 Base for that purpose to \$5,833,400.

Agency Request	0.00	2,723,700	0	0	2,723,700
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*The Governor recommends an increase of \$243,400 from the General Fund for the Idaho Digital Learning Academy, as determined by the statutory formula. He also recommends the other adjustments as requested.*

Governor's Recommendation	0.00	2,599,900	0	0	2,599,900
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<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	75,714,200	4,024,900	249,115,000	328,854,100
Governor's Recommendation	0.00	75,590,400	4,024,900	249,115,000	328,730,300

### 1. Literacy Proficiency

The Superintendent of Public Instruction requests \$3,156,500, ongoing, from the General Fund to replace the onetime moneys appropriated in FY 2020 to ensure students are reading at grade level by the time they complete the third grade. Using Idaho Reading Indicator data as a baseline, funding will be distributed to schools to increase student literacy proficiency for students in the third grade and below in ways that address each district's unique challenges. If funded, the total ongoing appropriation for literacy proficiency would be \$26,146,800.

Agency Request	0.00	3,156,500	0	0	3,156,500
Governor's Recommendation	0.00	3,156,500	0	0	3,156,500

# Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Mastery-Based Education</b>					
<p>This is a request for \$500,000, ongoing, from the General Fund, for additional schools to participate in the Idaho Mastery Education Network (IMEN). If funded, this increase will respond to the districts and charter schools that are requesting mastery-based education in their communities. The request is calculated on an increase of 48 sites, going from 32 sites to a total of 80. Funds will be used to support the cohort with design, planning, and implementation activities, including, but not limited to, technology purchases (hardware and software), meeting costs, facilitation, travel, stipends, substitutes, learning management systems, and virtual team platforms. Funds will also be used for cross-network collaborative activities and professional development. Currently, 23,000 students are impacted by the network.</p> <p>The Mastery Education Committee, established in H110 of 2015, recommended that "all regions of the state, all sizes of schools/districts, all types of schools, and all levels of readiness/implementation needed to be considered" for the program. Increasing access to 48 additional schools will allow for an increase in student impact, will reach all six regions in Idaho, and will fulfill the current community request for more access and support for mastery education in Idaho schools. There is a total of \$1,400,000 in the FY 2021 Base for this purpose (\$350,000 in the Central Services Division and \$1,050,000 in this division), and if this request is funded, there will be a total of \$1,900,000 in the appropriation for mastery-based education.</p>					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2021 Total</b>					
Agency Request	0.00	79,370,700	4,024,900	249,115,000	332,510,600
Governor's Recommendation	0.00	78,746,900	4,024,900	249,115,000	331,886,800
Agency Request					
Change from Original App	0.00	6,380,200	(3,156,500)	0	3,223,700
% Change from Original App		8.7%	(44.0%)	0.0%	1.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	5,756,400	(3,156,500)	0	2,599,900
% Change from Original App		7.9%	(44.0%)	0.0%	0.8%

# Facilities

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	22,186,500	22,604,700	20,883,000	19,326,200	21,141,400
Dedicated	31,359,200	30,584,500	38,291,400	40,285,600	40,797,400
<b>Total:</b>	<b>53,545,700</b>	<b>53,189,200</b>	<b>59,174,400</b>	<b>59,611,800</b>	<b>61,938,800</b>
Percent Change:		(0.7%)	11.3%	0.7%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Trustee/Benefit	0	(774,700)	0	0	0
Lump Sum	53,545,700	53,963,900	59,174,400	59,611,800	61,938,800
<b>Total:</b>	<b>53,545,700</b>	<b>53,189,200</b>	<b>59,174,400</b>	<b>59,611,800</b>	<b>61,938,800</b>

## Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

# Facilities

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	20,883,000	59,174,400	0.00	20,883,000	59,174,400
FY 2021 Base	0.00	20,883,000	59,174,400	0.00	20,883,000	59,174,400
Nondiscretionary Adjustments	0.00	(1,556,800)	437,400	0.00	258,400	2,764,400
<b>FY 2021 Total</b>	<b>0.00</b>	<b>19,326,200</b>	<b>59,611,800</b>	<b>0.00</b>	<b>21,141,400</b>	<b>61,938,800</b>
Change from Original Appropriation	0.00	(1,556,800)	437,400	0.00	258,400	2,764,400
% Change from Original Appropriation		(7.5%)	0.7%		1.2%	4.7%

# Facilities

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded a maintenance of current operations budget for FY 2020.					
	0.00	20,883,000	38,291,400	0	59,174,400
<b>FY 2021 Base</b>					
Agency Request	0.00	20,883,000	38,291,400	0	59,174,400
Governor's Recommendation	0.00	20,883,000	38,291,400	0	59,174,400

## Nondiscretionary Adjustments

The state's portion of the FY 2021 facility costs are estimated to be \$59,611,800, which is a net increase of \$437,400 over FY 2020. The following statutory programs have nondiscretionary adjustments that result in:

1. An increase of \$1,532,600 from the General Fund for charter school facilities, bringing the total cost for charter school facilities to \$10,372,600 from the General Fund;
2. An increase of \$649,200 for the Bond Levy Equalization Program from dedicated fund sources, resulting in a General Fund decrease of \$957,600 for the program;
3. A decrease of \$2,131,800 from the General Fund for the state's portion of the school building maintenance costs that are prescribed in Section 33-1019, Idaho Code; and
4. An increase of \$1,345,000, generated by the Idaho Lottery dividend for the School District Building Fund, to pay for school district facilities.

After the four FY 2021 adjustments are made, the cost of the state facilities maintenance match is \$26,159,700, and is funded from a combination of \$1,972,200 from the General Fund and \$24,187,500 from the School District Building Account. The Bond Levy Equalization Program cost is \$23,079,500 and is funded from a mix of \$6,981,400 from the General Fund (transferred from cigarette tax revenue), and \$15,125,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and an excess cash balance in the Bond Levy Equalization Fund of \$973,100.

Agency Request	0.00	(1,556,800)	1,994,200	0	437,400
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The Governor recommends all the nondiscretionary adjustments as requested, except from the General Fund for the Bond Levy Equalization Support Program. He recommends an increase of \$2,018,600 from the General Fund, instead of a net decrease of \$308,400 for that program, based on the most current bond data.

Governor's Recommendation	0.00	258,400	2,506,000	0	2,764,400
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<b>FY 2021 Total</b>					
Agency Request	0.00	19,326,200	40,285,600	0	59,611,800
Governor's Recommendation	0.00	21,141,400	40,797,400	0	61,938,800
<b>Agency Request</b>					
Change from Original App	0.00	(1,556,800)	1,994,200	0	437,400
% Change from Original App		(7.5%)	5.2%		0.7%
<b>Governor's Recommendation</b>					
Change from Original App	0.00	258,400	2,506,000	0	2,764,400
% Change from Original App		1.2%	6.5%		4.7%

# Central Services

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Percent Change:		(10.4%)	(2.3%)	7.9%	7.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Trustee/Benefit	0	1,503,500	0	0	0
Lump Sum	0	(1,503,500)	0	0	0
<b>Total:</b>	<b>14,475,300</b>	<b>12,971,800</b>	<b>12,667,600</b>	<b>13,667,600</b>	<b>13,667,600</b>

## Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

# Central Services

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
FY 2021 Base	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
1. Social / Emotional Learning	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
<b>FY 2021 Total</b>	<b>0.00</b>	<b>13,667,600</b>	<b>13,667,600</b>	<b>0.00</b>	<b>13,667,600</b>	<b>13,667,600</b>
Change from Original Appropriation	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
% Change from Original Appropriation		7.9%	7.9%		7.9%	7.9%



# Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature provided three line items for FY 2020: These removed \$650,000 for the content, curriculum, and credit recovery distribution; removed \$166,200 for legacy Idaho Reading Indicator (IRI) operating expenditures; and removed \$150,000 for online class portals. All three items were funded in the State Department of Education's appropriation for FY 2020 rather than in the public schools appropriation.					
	0.00	12,667,600	0	0	12,667,600
<b>FY 2021 Base</b>					
Agency Request	0.00	12,667,600	0	0	12,667,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,667,600</i>	<i>0</i>	<i>0</i>	<i>12,667,600</i>

## 1. Social / Emotional Learning

The Superintendent of Public Instruction requests \$1,000,000, ongoing, from the General Fund to design, develop, and deliver state-wide professional development on social and emotional learning. The request would also fund other positive behavior management models for both classroom/instructional staff and building/district administrators. Providing high quality, consistent training in this area will support the development and inclusion of programs, practices, policies, and procedures that will provide improvements in student safety, school resources, and classroom learning environments. The professional development will address the prevention of student risk behaviors, as well as equip staff with the knowledge and skills to identify struggling students, intervene effectively and respond to crises. The Superintendent of Public Instruction believes there are a variety of factors that are contributing to social and emotional challenges in Idaho's classrooms. If approved, the funding would be directed to retaining teachers and district leaders by giving them the information, tools, and resources to address critical student needs. It will also simultaneously support school safety and security by helping address social and emotional student wellbeing, and support student achievement by lessening disruptions within the student learning environment.

Existing staff at the State Department of Education will be directed toward this project, including the director of student engagement and safety coordination, plus intermittent support from an administrative assistant. Specifically, the \$1,000,000 request includes:

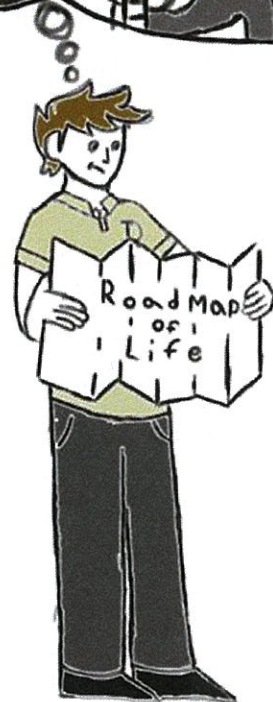
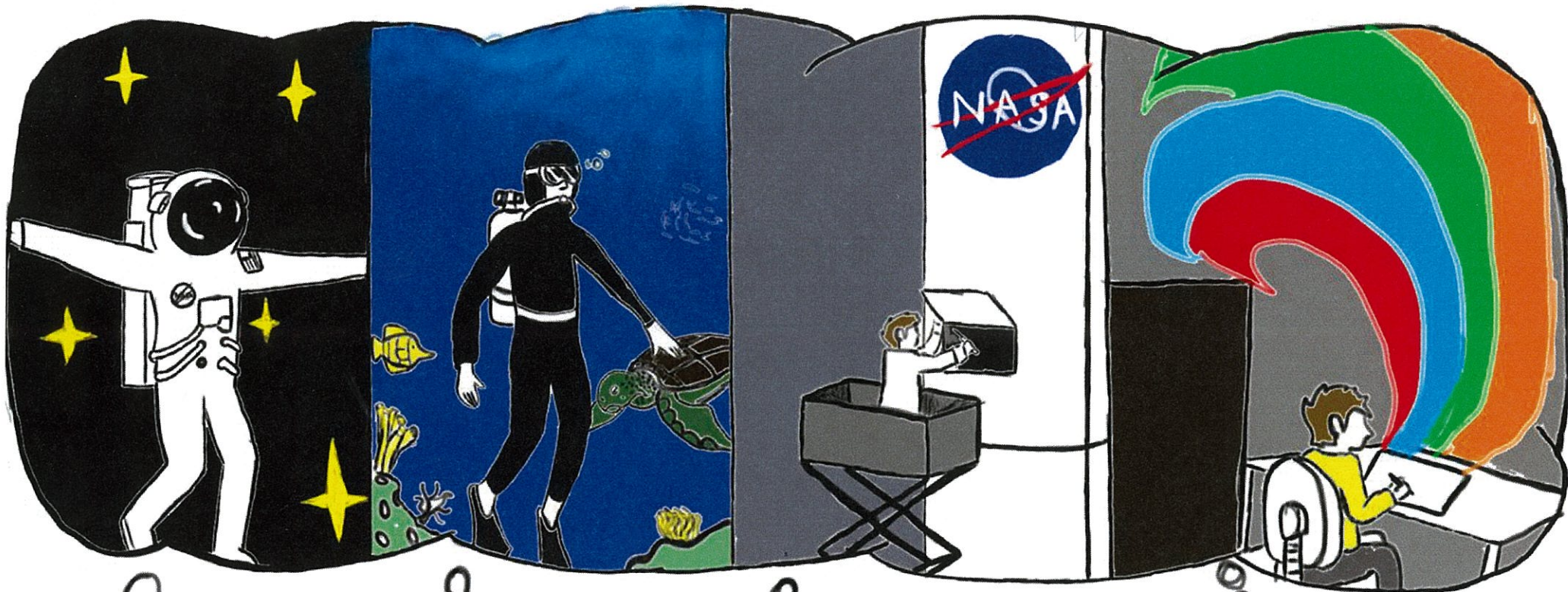
\$175,000 for credits for attendees  
 \$40,000 for books and materials  
 \$200,000 for district and charter support  
 \$400,000 for course training and design  
 \$80,000 for virtual delivery  
 \$55,000 for logistics and course location rentals  
 \$50,000 for instructional and coaching support

Agency Request	0.00	1,000,000	0	0	1,000,000
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*The Governor recommends \$1,000,000, ongoing, from the General Fund for training for school personnel to help students with social and emotional learning challenges in the professional development funding distribution for K-12 education.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
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<b>FY 2021 Total</b>					
Agency Request	0.00	13,667,600	0	0	13,667,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,667,600</i>	<i>0</i>	<i>0</i>	<i>13,667,600</i>
Agency Request					
Change from Original App	0.00	1,000,000	0	0	1,000,000
% Change from Original App		7.9%			7.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>% Change from Original App</i>		<i>7.9%</i>			<i>7.9%</i>







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YOU WANT  
TO BE IN THE  
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